

South Mississippi State Hospital 823 Highway 589, Purvis, Mississippi 39475  
AGENCY ADDRESS

Sabrina Young  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,356,317	5,320,978	5,320,978		
a. Additional Compensation			111,281		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,356,317</b>	<b>5,320,978</b>	<b>5,432,259</b>	<b>111,281</b>	<b>2.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	4,784	6,300	6,489	189	3.00%
b. Travel & Subsistence (Out-of-State)	1,346	200	206	6	3.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>6,130</b>	<b>6,500</b>	<b>6,695</b>	<b>195</b>	<b>3.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,905	7,261	7,478	217	2.98%
b. Communications, Transportation & Utilities	242,218	197,491	203,415	5,924	2.99%
c. Public Information	5,592	4,560	4,696	136	2.98%
d. Rents	56,252	45,862	47,240	1,378	3.00%
e. Repairs & Service	97,389	79,404	81,784	2,380	2.99%
f. Fees, Professional & Other Services	922,088	782,795	793,751	10,956	1.39%
g. Other Contractual Services	112,600	91,810	94,562	2,752	2.99%
h. Data Processing	114,845	93,638	96,447	2,809	2.99%
i. Other	19,355	15,781	16,255	474	3.00%
<b>Total Contractual Services</b>	<b>1,579,244</b>	<b>1,318,602</b>	<b>1,345,628</b>	<b>27,026</b>	<b>2.04%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	32,157	23,197	23,891	694	2.99%
c. Equipment, Repair Parts, Supplies & Accessories	15,363	11,083	11,414	331	2.98%
d. Professional & Scientific Supplies & Materials	607,877	520,476	536,630	16,154	3.10%
e. Other Supplies & Materials	245,243	94,897	97,208	2,311	2.43%
<b>Total Commodities</b>	<b>900,640</b>	<b>649,653</b>	<b>669,143</b>	<b>19,490</b>	<b>3.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>1,000</b>	<b>1,030</b>	<b>30</b>	<b>3.00%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,189	7,325	7,617	292	3.98%
d. IS Equipment (Data Processing & Telecommunications)	12,173	12,450	12,950	500	4.01%
e. Equipment - Lease Purchase					
f. Other Equipment	192	225	234	9	4.00%
<b>Total Equipment (Schedule D-2)</b>	<b>19,554</b>	<b>20,000</b>	<b>20,801</b>	<b>801</b>	<b>4.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>35,080</b>	<b>40,000</b>	<b>41,914</b>	<b>1,914</b>	<b>4.78%</b>
<b>TOTAL EXPENDITURES</b>	<b>7,896,965</b>	<b>7,356,733</b>	<b>7,517,470</b>	<b>160,737</b>	<b>2.18%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	911,825	1,744,901	1,871,329	126,428	7.24%
General Fund Appropriation (Enter General Fund Lapse Below)	6,145,155	5,703,769	5,815,245	111,476	1.95%
State Support Special Funds	271,798	271,798	271,798		
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund - Medicare/Patient Payment/Misc	1,896,163	1,212,500	1,212,750	250	0.02%
Special Fund - BP Oil Spill	416,925	295,094		( 295,094)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 1,744,901)	( 1,871,329)	( 1,653,652)	( 217,677)	( 11.63%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,896,965</b>	<b>7,356,733</b>	<b>7,517,470</b>	<b>160,737</b>	<b>2.18%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 113	113	113		
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Andy Tucker / atucker@smsh.state.ms.us

Phone Number: 601-794-0100

Submitted by: Andy Tucker  
Name

Title: Fiscal Services Director

Date: July 28, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,051,962	94.31%		5,320,978	100.00%		5,432,259	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund - Medicare/Patient									
10. Special Fund - BP Oil Spill	304,355	5.68%							
11.									
12.									
<b>Total Salaries</b>	<b>5,356,317</b>		<b>67.82%</b>	<b>5,320,978</b>		<b>72.32%</b>	<b>5,432,259</b>		<b>72.26%</b>
1. General State Support Special (Specify)	6,130	100.00%		6,500	100.00%		6,695	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund - Medicare/Patient									
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Travel</b>	<b>6,130</b>		<b>0.07%</b>	<b>6,500</b>		<b>0.08%</b>	<b>6,695</b>		<b>0.08%</b>
1. General State Support Special (Specify)	1,087,063	68.83%		376,291	28.53%		376,291	27.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	271,798	17.21%		271,798	20.61%		271,798	20.19%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund - Medicare/Patient	149,507	9.46%		375,419	28.47%		697,539	51.83%	
10. Special Fund - BP Oil Spill	70,876	4.48%		295,094	22.37%				
11.									
12.									
<b>Total Contractual</b>	<b>1,579,244</b>		<b>19.99%</b>	<b>1,318,602</b>		<b>17.92%</b>	<b>1,345,628</b>		<b>17.90%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund - Medicare/Patient	858,946	95.37%		620,144	95.45%		669,143	100.00%	
10. Special Fund - BP Oil Spill	41,694	4.62%		29,509	4.54%				
11.									
12.									
<b>Total Commodities</b>	<b>900,640</b>		<b>11.40%</b>	<b>649,653</b>		<b>8.83%</b>	<b>669,143</b>		<b>8.90%</b>

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient Payment/Misc				1,000	100.00%		1,030	100.00%	
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>1,000</b>		<b>0.01%</b>	<b>1,030</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient Payment/Misc	19,554	100.00%		20,000	100.00%		20,801	100.00%	
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Equipment</b>	<b>19,554</b>		<b>0.24%</b>	<b>20,000</b>		<b>0.27%</b>	<b>20,801</b>		<b>0.27%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient Payment/Misc									
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient Payment/Misc									
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	35,080	100.00%		40,000	100.00%		41,914	100.00%	
10. Special Fund - BP Oil Spill									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>35,080</b>		<b>0.44%</b>	<b>40,000</b>		<b>0.54%</b>	<b>41,914</b>		<b>0.55%</b>
1. General _____ State Support Special (Specify) _____	6,145,155	77.81%		5,703,769	77.53%		5,815,245	77.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	271,798	3.44%		271,798	3.69%		271,798	3.61%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund - Medicare/Patient	1,063,087	13.46%		1,056,563	14.36%		1,430,427	19.02%	
10. Special Fund - BP Oil Spill	416,925	5.27%		324,603	4.41%				
11.									
12.									
<b>TOTAL</b>	<b>7,896,965</b>		<b>100.00%</b>	<b>7,356,733</b>		<b>100.00%</b>	<b>7,517,470</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi State Hospital  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	271,798	271,798	271,798
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>271,798</b>	<b>271,798</b>	<b>271,798</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	911,825	1,744,901	1,871,329
Special Fund - Medicare/Patient	Medicare Collections / Patient Pay / Misc	1,896,163	1,212,500	1,212,750
Special Fund - BP Oil Spill (3391)	BP Oil Spill Grant Collections	416,925	295,094	
<b>Section B TOTAL</b>		<b>3,224,913</b>	<b>3,252,495</b>	<b>3,084,079</b>

<b>Section S + A + B TOTAL</b>		<b>3,496,711</b>	<b>3,524,293</b>	<b>3,355,877</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Hancock Bank - Cafeteria Account	3391	Employee Cafeteria Account	7,717	16,000	16,000
Hancock Bank - Collections Account	3391	Medicare Collections Account	55,615	500	500

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi State Hospital

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

HealthCare Expendable Fund is anticipated to remain at its annual amount of \$271,798 through FY 2013.

**OTHER SPECIAL FUNDS**

The only special funds to be collected during FY 2013 are patient payments, Medicare payments, and other insurance payments. In FY 2011, it was determined that less than 5% of our patients had third party insurance for the hospital to file for reimbursement. Most of the 5% were Medicare patients. Collection from Medicare reimbursement will also be reduced in FY 2012 and FY 2013 as patients exhaust their 190 day life time psychiatric benefit. Also, readmitted patients will be reaching their 190 day lifetime Medicare limit. Consequently, it is expected that the cash balance in FY 2013 will be reduced. In FY 2011, only a five (5) patients made payments on their hospital bills totaling less than \$2700. It is not expected that any significant patient payments will occur in FY 2012 or FY 2013. Because of their mental illness, many of our patients do not have employment income nor medical insurance coverage.

The FY 2012 Est is being decreased by \$807,744 as result of excess spending authority. This decrease is an estimation based on Medicare and other patient collections being reduced as well as not receiveing as much BP Oil Spill Grant money in FY 2012.

We received a grant from BP Oil in the amount of \$982,500 for treating patients that were affected by the BP Oil Spill disaster in May 2010. This is one time money we are receiving from BP through the Department of Mental Health. We are not guaranteed to receive the entire amount of the grant if our patient population does not meet the criteria evaluated during the screening process. This criteria is used to determine whether an individual was actually affected by the BP Oil Spill disaster. We currently only have about three (3) patients per month that qualify for the grant. The amount of patients we are treating per month is expected to decrease in the coming months. The BP Oil Spill grant money is being used for costs associated with patient treatment.

**TREASURY FUND/BANK**

The South Mississippi State Hospital Cafeteria Plan checking account is for our employees who participate in the hospital cafeteria plan. The cafeteria plan is maintained under the rules and regulations of the Internal Revenue Service. All funds in this account belong to the hospital employees.

The South Mississippi State Hospital Collections account is for deposit of monies received by the hospital such as patient payments, insurance payments, refunds, etc. Monies in this account are forwarded to the Mississippi State Treasurer.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,051,962			304,355	5,356,317
Travel	6,130				6,130
Contractual Services	1,087,063	271,798		220,383	1,579,244
Commodities				900,640	900,640
Other Than Equipment					
Equipment				19,554	19,554
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,080	35,080
<b>Total</b>	<b>6,145,155</b>	<b>271,798</b>		<b>1,480,012</b>	<b>7,896,965</b>
No. of Positions (FTE)	113.00				113.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,320,978				5,320,978
Travel	6,500				6,500
Contractual Services	376,291	271,798		670,513	1,318,602
Commodities				649,653	649,653
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,000	40,000
<b>Total</b>	<b>5,703,769</b>	<b>271,798</b>		<b>1,381,166</b>	<b>7,356,733</b>
No. of Positions (FTE)	113.00				113.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	111,281				111,281
Travel	195				195
Contractual Services				27,026	27,026
Commodities				19,490	19,490
Other Than Equipment				30	30
Equipment				801	801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,914	1,914
<b>Total</b>	<b>111,476</b>			<b>49,261</b>	<b>160,737</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,432,259				5,432,259
Travel	6,695				6,695
Contractual Services	376,291	271,798		697,539	1,345,628
Commodities				669,143	669,143
Other Than Equipment				1,030	1,030
Equipment				20,801	20,801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				41,914	41,914
<b>Total</b>	<b>5,815,245</b>	<b>271,798</b>		<b>1,430,427</b>	<b>7,517,470</b>
No. of Positions (FTE)	113.00				113.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

South Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	5,189,999	271,798		1,430,427	6,892,224
2. MI - SUPPORT	625,246				625,246
SUMMARY OF ALL PROGRAMS	5,815,245	271,798		1,430,427	7,517,470

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,497,178			304,355	4,801,533
Travel	3,065				3,065
Contractual Services	1,087,063	271,798		220,383	1,579,244
Commodities				900,640	900,640
Other Than Equipment					
Equipment				19,554	19,554
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,080	35,080
<b>Total</b>	<b>5,587,306</b>	<b>271,798</b>		<b>1,480,012</b>	<b>7,339,116</b>
No. of Positions (FTE)	102.00				102.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,766,194				4,766,194
Travel	3,250				3,250
Contractual Services	376,291	271,798		670,513	1,318,602
Commodities				649,653	649,653
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,000	40,000
<b>Total</b>	<b>5,145,735</b>	<b>271,798</b>		<b>1,381,166</b>	<b>6,798,699</b>
No. of Positions (FTE)	102.00				102.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,264				44,264
Travel					
Contractual Services				27,026	27,026
Commodities				19,490	19,490
Other Than Equipment				30	30
Equipment				801	801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,914	1,914
<b>Total</b>	<b>44,264</b>			<b>49,261</b>	<b>93,525</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,810,458			4,810,458
Travel	3,250			3,250
Contractual Services	376,291	271,798	697,539	1,345,628
Commodities			669,143	669,143
Other Than Equipment			1,030	1,030
Equipment			20,801	20,801
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			41,914	41,914
<b>Total</b>	<b>5,189,999</b>	<b>271,798</b>	<b>1,430,427</b>	<b>6,892,224</b>
No. of Positions (FTE)	102.00			102.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	554,784				554,784
Travel	3,065				3,065
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>557,849</b>				<b>557,849</b>
No. of Positions (FTE)	11.00				11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	554,784				554,784
Travel	3,250				3,250
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>558,034</b>				<b>558,034</b>
No. of Positions (FTE)	11.00				11.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	67,017				67,017
Travel	195				195
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>67,212</b>				<b>67,212</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	621,801			621,801
Travel	3,445			3,445
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>625,246</b>			<b>625,246</b>
No. of Positions (FTE)	11.00			11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary General Fund Increases	Contractual Special Fund Incre	Commodity Special Fund Increases	Capital Other Special Fund I	Capital Equipment Special In
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,766,194</b>			<b>44,264</b>				
GENERAL	4,766,194			44,264				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>3,250</b>							
GENERAL	3,250							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>1,318,602</b>				<b>27,026</b>			
GENERAL	376,291							
ST.SUP.SPECIAL	271,798							
FEDERAL								
OTHER	670,513				27,026			
<b>COMMODITIES</b>	<b>649,653</b>					<b>19,490</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	649,653					19,490		
<b>CAPITAL-OTE</b>	<b>1,000</b>						<b>30</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000						30	
<b>EQUIPMENT</b>	<b>20,000</b>							<b>801</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							801
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
<b>TOTAL</b>	<b>6,798,699</b>			<b>44,264</b>	<b>27,026</b>	<b>19,490</b>	<b>30</b>	<b>801</b>

**FUNDING:**

GENERAL FUNDS	5,145,735			44,264				
ST.SUP.SPCL.FUNDS	271,798							
FEDERAL FUNDS								
OTHER SP.FUNDS	1,381,166				27,026	19,490	30	801
<b>TOTAL</b>	<b>6,798,699</b>			<b>44,264</b>	<b>27,026</b>	<b>19,490</b>	<b>30</b>	<b>801</b>

**POSITIONS:**

GENERAL FTE	102.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>102.00</b>							

**PRIORITY LEVEL:**

	Subsidies Special Fund Increases	Total Funding Change	FY 2013 Total Request					
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>44,264</b>	<b>4,810,458</b>					
GENERAL		44,264	4,810,458					
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>			<b>3,250</b>					
GENERAL			3,250					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>27,026</b>	<b>1,345,628</b>					
GENERAL			376,291					
ST.SUP.SPECIAL			271,798					
FEDERAL								
OTHER		27,026	697,539					
<b>COMMODITIES</b>		<b>19,490</b>	<b>669,143</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		19,490	669,143					
<b>CAPITAL-OTE</b>		<b>30</b>	<b>1,030</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		30	1,030					
<b>EQUIPMENT</b>		<b>801</b>	<b>20,801</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		801	20,801					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,914</b>	<b>1,914</b>	<b>41,914</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,914	1,914	41,914					
<b>TOTAL</b>	<b>1,914</b>	<b>93,525</b>	<b>6,892,224</b>					

**FUNDING:**

GENERAL FUNDS		44,264	5,189,999					
ST.SUP.SPCL.FUNDS			271,798					
FEDERAL FUNDS								
OTHER SP.FUNDS	1,914	49,261	1,430,427					
<b>TOTAL</b>	<b>1,914</b>	<b>93,525</b>	<b>6,892,224</b>					

**POSITIONS:**

GENERAL FTE			102.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			<b>102.00</b>					

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary General Fund Increases	Travel Special Fund Increases	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>554,784</b>			<b>67,017</b>		<b>67,017</b>	<b>621,801</b>
GENERAL	554,784			67,017		67,017	621,801
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>3,250</b>				<b>195</b>	<b>195</b>	<b>3,445</b>
GENERAL	3,250				195	195	3,445
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>558,034</b>			<b>67,017</b>	<b>195</b>	<b>67,212</b>	<b>625,246</b>	

**FUNDING:**

GENERAL FUNDS	558,034			67,017	195	67,212	625,246	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>558,034</b>			<b>67,017</b>	<b>195</b>	<b>67,212</b>	<b>625,246</b>	

**POSITIONS:**

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>11.00</b>						<b>11.00</b>	

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2013, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services. South Mississippi State Hospital is licensed by the State Department of Health, accredited by the Joint Commission, and certified by the Center for Medicare and Medicaid Services.

**II. Program Objective:**

To operate a short-term psychiatric hospital that provides high quality psychiatric care to meet the needs of persons with mental illness and to meet the standards set forth by regulatory, licensing and accreditation agencies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary General Fund Increa:**

A \$44,264 increase in salaries in the general funds category is needed to cover the salaries of our employees with proposed Reclassifications and Overtime.

**(E) Contractual Special Fund I:**

The increase in contractual obligations is needed for patient medical services and the increasing costs of utilities.

**(F) Commodity Special Fund Inc:**

The increase in commodities is for needed the increasing cost of supplies and pharmaceuticals for our patients.

**(G) Capital Other Special Fund:**

The increase in Capital Other Than Equipment is needed for standard inflationary costs in this line item.

**(H) Capital Equipment Special:**

The increase in Capital Equipment is needed for standard inflationary costs in this line item.

**(I) Subsidies Special Fund Inc:**

The increase in Subsidies is needed for costs associated with paying Department of Mental Health Central Office.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of South Mississippi State Hospital.

**II. Program Objective:**

To provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of persons with mental illness and (2) that meets the standards set by regulatory, licensing, and accreditation agencies and organizations.

Current program activities as supported by the funding in Columns 5-12 (FY12 Estimated & FY13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary General Fund Increa:**

The increase in salaries in the general funds category is needed to cover the salaries of our employees with proposed Reallocations, Educational Benchmarks, and Standby Pay.

**(E) Travel Special Fund Increa:**

The increase in travel is needed for employees traveling to receive continuing education and training.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Patient/resident days.	16,067.00	18,250.00	18,250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operating Cost per patient/resident day.	456.05	403.11	411.92

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24 hours per day, 365 days a year in a licensed and certified facility with an occupancy rate of 98% when a waiting list exists.	88.00	98.00	98.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 To provide the organization structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Support as a percent of total budget.	7.07	7.59	8.32

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Support as Percent of Total Budget	7.07	7.59	8.32

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi State Hospital

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - INSTITUTIONAL CARE</b>				
GENERAL	5,145,735	( 154,373)	4,991,362	( 3.00%)
ST.SUPPORT SPECIAL	271,798		271,798	
FEDERAL				
OTHER SPECIAL	1,381,166		1,381,166	
<b>TOTAL</b>	<b>6,798,699</b>	<b>( 154,373)</b>	<b>6,644,326</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>Program Name: (2) MI - SUPPORT</b>				
GENERAL	558,034	( 16,741)	541,293	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>558,034</b>	<b>( 16,741)</b>	<b>541,293</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,703,769	( 171,114)	5,532,655	( 3.00%)
ST.SUPPORT SPECIAL	271,798		271,798	
FEDERAL				
OTHER SPECIAL	1,381,166		1,381,166	
<b>TOTAL</b>	<b>7,356,733</b>	<b>( 171,114)</b>	<b>7,185,619</b>	

## Mississippi Department of Mental Health Board of Directors MEMBERS

South Mississippi State Hospital  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2012

12 regular meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>7/1/2010</u>	<u>7 years</u>
2.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>7/1/2007</u>	<u>7 years</u>
3.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>7/1/2008</u>	<u>7 years</u>
4.	<u>James Herzog, Ph.D</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/1/2008</u>	<u>7 years</u>
5.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>7/1/2006</u>	<u>7 years</u>
6.	<u>Margaret "Kea" Cassada, M.D.</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>7/1/2007</u>	<u>7 years</u>
7.	<u>J. Richard Berry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>7/1/2005</u>	<u>7 years</u>
8.	<u>Sampat Shivangi, M.D.</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>7/1/2009</u>	<u>7 years</u>
9.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	8,395	6,845	7,050
61030 Travel Registration	510	416	428
<b>TOTAL (A)</b>	<b>8,905</b>	<b>7,261</b>	<b>7,478</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, and Other Post Office Charges	5,000	4,077	4,199
61190 Transportation of Goods Not for Resale (Freight)	1,966	1,603	1,651
61210 Electricity	156,793	127,840	131,675
61220 Gas	52,247	42,599	43,877
61230 Water and Sewage	26,212	21,372	22,013
<b>TOTAL (B)</b>	<b>242,218</b>	<b>197,491</b>	<b>203,415</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising and Public Information	5,392	4,397	4,528
61350 Exhibits and Displays	200	163	168
<b>TOTAL (C)</b>	<b>5,592</b>	<b>4,560</b>	<b>4,696</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	581	472	488
61460 Rental of Other Equipment	26,473	21,584	22,232
61490 Other Rentals	29,198	23,806	24,520
<b>TOTAL (D)</b>	<b>56,252</b>	<b>45,862</b>	<b>47,240</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences and Lots	2,071	1,688	1,737
61520 Buildings	53,897	43,945	45,263
61530 Machinery & Field Equipment	4,909	4,002	4,122
61550 Office Equipment and Furniture	10,654	8,686	8,947
61570 Lab, Medical and Testing Equipment	356	290	299
61590 Miscellaneous Items of Equipment	25,502	20,793	21,416
<b>TOTAL (E)</b>	<b>97,389</b>	<b>79,404</b>	<b>81,784</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	5,756	8,197	6,148
61616 MMRS Fees	24,195	23,923	23,923
61620 Department of Audit	300	250	258
61621 Accounting Fees - Indirect Cost Report	8,250	6,882	7,102
61630 Legal	800	667	688
61631 Legal Fees to Attorney General's Office	137	115	119
61640 Medical Doctors	423,980	260,155	260,663
61650 State Personnel Board	19,812	16,527	17,056
61670 Laboratory & Testing Fees	90,317	75,340	77,751
61680 Temporary Employee Fee	20,583	17,170	17,720
61690 Other Fees & Services	163,347	236,255	240,617
61627 Nursing Services	84,851	70,780	73,044
61656 Other Medical Services	25,041	20,888	21,556
61657 Psychologist - SPAHRS	10,845	9,047	9,337
61658 Personal Service Contracts	24,700	20,604	21,263
61683 CN WK/SPAHRS Matching Amount	11,707	9,766	10,078
61629 Medical Tech	7,452	6,217	6,416
61653 Personnel Services Contracts - Travel Accounted	15	12	12

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>922,088</b>	<b>782,795</b>	<b>793,751</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool Contributio	17,844	14,550	14,987
61710 Insurance and Fidelity Bonds	4,303	3,509	3,614
61718 Service Charge - Bank Accounts	22	18	18
61720 Membership Dues	12,290	10,021	10,321
61721 Subscriptions - Trade and Technical Services Only	98	80	82
61730 Laundry, Dry Cleaning and Towel Service	48,568	39,599	40,787
61740 Salvage, Demolition and Remmoval Service	17,780	14,497	14,931
61741 Environ Contamination Cleanup	200	163	168
61785 Transport Students/Patients	1,787	1,457	1,501
61800 Procurement Card/Contractual Purchases	9,708	7,916	8,153
<b>TOTAL (G)</b>	<b>112,600</b>	<b>91,810</b>	<b>94,562</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	-468		
61917 Service Charges to State Data Center	15,112	12,321	12,691
61920 Internet or Application Service Provider and Other	13,040	10,632	10,951
61921 Software Acquisition and Installation	28,842	23,134	23,829
61922 Basic Telephone Monthly - Outside Vendor	333	272	280
61923 Bacis Telephone Monthly - ITS	37,176	30,312	31,221
61925 Long Distance Charges - ITS	5,452	4,446	4,579
61927 Private Data Line Monthly Charges - ITS	80	65	67
61928 Public Network Access Charges - Outside Vendor	8,809	7,182	7,397
61939 Cellular Usage Time - Outside Vendor	3,212	2,618	2,697
61961 Maintenance/Repair of IS Equipment	3,257	2,656	2,735
<b>TOTAL (H)</b>	<b>114,845</b>	<b>93,638</b>	<b>96,447</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	19,355	15,781	16,255
<b>TOTAL (I)</b>	<b>19,355</b>	<b>15,781</b>	<b>16,255</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,579,244</b>	<b>1,318,602</b>	<b>1,345,628</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,087,063	376,291	376,291
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	220,383	670,513	697,539
<b>TOTAL FUNDS</b>	<b>1,579,244</b>	<b>1,318,602</b>	<b>1,345,628</b>

**SCHEDULE C  
COMMODITIES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	9,214	6,647	6,846
62120 Duplication and Reproduction Supplies	11,163	8,052	8,293
62130 Office Supplies and Materials	5,771	4,163	4,288
62140 Paper Supplies	4,634	3,343	3,443
62150 Maps, Manuals, Library Books and Films	166	120	123
62160 Office Equipment	1,209	872	898
<b>Total (B)</b>	<b>32,157</b>	<b>23,197</b>	<b>23,891</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	6,198	4,471	4,605
62250 Expendable Repair and Replacement Parts - Office Eq	650	469	483
62251 Expendable Repair and Replacement Parts - Vehicle Re	5,256	3,792	3,905
62252 Repair and Replace - Air Conditioning	643	464	478
62290 Other Equipment Repairs Parts	2,616	1,887	1,943
<b>Total (C)</b>	<b>15,363</b>	<b>11,083</b>	<b>11,414</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	-28		
62340 Drugs and Chemicals for Medical and Laboratory Use	589,817	507,429	523,191
62350 Classroom Instructional Materials	142	103	106
62360 Surgical Supplies	1,854	1,337	1,377
62390 Other Professional and Scientific Supplies	16,092	11,607	11,956
<b>Total (D)</b>	<b>607,877</b>	<b>520,476</b>	<b>536,630</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hdwe Plbg & Electrical Supp	4,817	3,475	3,579
62430 Small Tools	114	82	85
62450 Janitor Supp & Cleaning Agents	34,035	24,550	25,287
62460 Wearing Material Dry Goods	11,704	8,443	8,696
62470 Food for Persons	117,265	2,583	2,124
62472 Food Supplements	693	500	515
62475 Food For Business Meetings	128	92	95
62510 Poisons	336	242	250
62530 Uniforms & Wearing Apparel Emp	3,110	2,243	2,310
62540 Linens	89	64	66
62555 Info Syst Equip Repair Parts	10,522	7,590	7,818
62560 Eating Utensils & Cafe Supp	14,562	10,504	10,819
62571 Mattress & Springs	3,870	2,792	2,875
62590 Other Supplies & Materials	5,490	3,960	4,079
62595 Other Equipment	300	216	223
62800 Procurement Card/Commodities	39,096	27,561	28,387
62998 Prior Year Expense Commodities	-888		
<b>Total (E)</b>	<b>245,243</b>	<b>94,897</b>	<b>97,208</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>900,640</b>	<b>649,653</b>	<b>669,143</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	900,640	649,653	669,143
<b>TOTAL FUNDS</b>	<b>900,640</b>	<b>649,653</b>	<b>669,143</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments		1,000	1,030
<b>TOTAL (B)</b>		<b>1,000</b>	<b>1,030</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>1,000</b>	<b>1,030</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		1,000	1,030
<b>TOTAL FUNDS</b>		<b>1,000</b>	<b>1,030</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63340 Engineering Equipment R	1	72	1	75	1	77	77
63370 Radio and Television Equipment R	1	49	1	50	1	52	52
63380 Photographic and Reproductive E R	1	7,068	1	7,200	1	7,488	7,488
<b>TOTAL (C)</b>		<b>7,189</b>		<b>7,325</b>			<b>7,617</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT Equipment R	6	4,471	5	4,550	5	946	4,730
63423 Video Surveillance Equipment R	4	3,430	3	3,550	4	923	3,692
63490 Other Equipment R	8	4,272	8	4,350	8	566	4,528
<b>TOTAL (D)</b>		<b>12,173</b>		<b>12,450</b>			<b>12,950</b>
<b>F. OTHER EQUIPMENT</b>							
63405 Lawn & Garden Equipment R	1	192	1	225	1	234	234
<b>TOTAL (F)</b>		<b>192</b>		<b>225</b>			<b>234</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>19,554</b>		<b>20,000</b>			<b>20,801</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		19,554		20,000			20,801
<b>TOTAL FUNDS</b>		<b>19,554</b>		<b>20,000</b>			<b>20,801</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	1						
63393 Van, Mid Size (VN MV)	3						
<b>TOTAL (A)</b>	<b>7</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	6						
<b>Total (A)</b>	<b>6</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	4						
<b>Total (C)</b>	<b>4</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Other Service Charges	63	63	66
<b>TOTAL (D)</b>	<b>63</b>	<b>63</b>	<b>66</b>
<b>E. OTHER (66000-89999)</b>			
78160 Other Taxes	238	238	248
89150 Cost Allocation to Central Office	34,779	39,699	41,600
<b>TOTAL (E)</b>	<b>35,017</b>	<b>39,937</b>	<b>41,848</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	35,080	40,000	41,914
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,080	40,000	41,914
<b>TOTAL FUNDS</b>	<b>35,080</b>	<b>40,000</b>	<b>41,914</b>

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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**NARRATIVE**

**2013 BUDGET REQUEST**

South Mississippi State Hospital

388-00 Name of Agency

Major Objects of Expenditure

**A. PERSONAL SERVICES**

**1. SALARIES, WAGES AND FRINGE BENEFITS (BASE)**

South Mississippi State Hospital (SMSH) requests a total of \$5,446,719 for salaries, wages, and fringe benefits to fully fund all authorized positions for the hospital. The hospital will be operational for twelve (12) months in FY 2013. Benchmarks and reclassification are requested in the amount of \$111,281. The agency is also requesting FLSA overtime in the amount of \$14,460 for Programs One and Two. With an estimated proposed vacancy savings of \$0 the total request for salaries, wages, and fringe is \$5,446,719. The increase in salaries in the general funds category is needed to cover the salaries of our employees. Since the Crisis Intervention Center transitioned to a community based mental health association, we are losing the ability to collect the additional special funds that were used to covered salaries in previous years.

**(1) SCHEDULE I - FLSA OVERTIME CURRENTLY AUTHORIZED**

A request is being made for FLSA overtime currently authorized in the amount of \$14,460 that is less than .5% of annualized salaries for essential staff. South Mississippi State Hospital (SMSH) will be required to provide patient care in a therapeutic environment twenty-four (24) hours per day, seven (7) days per week. It is essential that SMSH have adequate staff available at all times under all conditions to ensure quality patient care and essential services, such as nursing and security. Overtime is avoided whenever possible. Compliance with Fair Labor Standards Act is a legal obligation. SMSH must have the ability and the flexibility to meets its moral, regulatory and legal obligations. The capacity to work and pay overtime is an essential element of this ability.

**2. TRAVEL:**

South Mississippi State Hospital requests a total of \$6,895 in travel funds for FY 2013. This represents a 3% increase over FY 2012. Increase due to inflationary costs.

**3. CONTRACTUAL SERVICES - SCHEDULE B:**

A total of \$1,335,550 is requested in the contractual services category for FY 2013. This amount represents an increase of \$27,026 over FY 2012. The requested increase is due to normal annual inflationary factors. Included in this request are costs associated with the hospital's apportioned share of MMRS costs, State Professional Board fees, personnel services contracts for a variety of medical services, patient food preparation and delivery, laundry services, utilities, computer software, increases for high-cost medical and radiology services and associated items.

Funds in this category are also utilized to repair and renovate buildings of the agency main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for services to repair or replace flooring, aging air and heating systems, outdated electrical wiring, original plumbing for water and gas and other similar repairs.

An important note: The Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2013, is completed.

A) Tuition, Rewards & Awards (61010-61099)

An increase of \$217 is requested in this category for continuing employee education.

B) Transportation and Utilities (61100-61299)

An increase of \$5,924 is requested for utilities.

C) Public Information (61300-61399)

An increase of \$136 is requested in this category for ongoing operations and increase in recruiting cost.

D) Rents (61400 - 61499)

An increase of \$1,378 is requested in this category for ongoing operations and the renting of maintenance equipment in lieu of using outside repair companies.

E) Repairs and Service (61500-61599)

An increase of \$2,380 is requested in this category for on-going repairs and service to our facility.

F) Fees, Professional and Other Services (61600-61699)

An increase of \$10,956 is requested in this category for maintaining the current level of service to our patients.

G) Other Contractual Services (61700-61899)

An increase of \$2,752 is requested for increased contractual service fees.

H) Information Technology (61900-61990)

An increase of \$2,809 is requested for purchasing needed computer software and licenses.

I) Other (61991-61999)

An increase of \$474 is requested for expenses related to other contractual items such as prior year expenses paid in the current fiscal year.

**NARRATIVE  
2013 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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**4. COMMODITIES - SCHEDULE C:**

The primary use of funds in this category is for pharmaceuticals for patients. Funds in this category are also utilized to add commodity items to buildings of the facility main campus, staff houses, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used for repair or replacement such as lumber, replacement windows, plumbing hardware, painting supplies, etc.

A total of \$669,143 requested in this category. This amount represents an increase of \$19,490 over FY 2012. The requested increase is in the following categories.

**A) Printing & Office Supplies & Materials (62100-62199)**

An increase of \$694 is expected in this category to compensate for increases in on-going operating costs.

**B) Equipment Repair Parts, Supplies & Acces. (62200-62299)**

An increase of \$331 is expected in this category as a result of fuel cost and equipment repair increases.

**C) Professional and Sci. Supplies and Materials (62300-62399)**

An increase of \$16,154 is expected in this category resulting from increased prices of pharmaceuticals.

**D) Other Supplies and Materials (62400-62999)**

An increase of \$2,311 in this category is requested due to purchasing more items on the procurement card.

**5. CAPITAL OUTLAY OTHER THAN EQUIPMENT - SCHEDULE D-1**

A total of \$1,030 is requested in this category all of which is requested in Institutional Care, Program One (1) Services. This represents a 3% increase over FY 2012. This request is to provide improvements to the facilities and to maintain a safe environment for the patients and employees of the hospital.

Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used to pay for additions and major renovation projects.

**6. CAPITAL OUTLAY-EQUIPMENT - SCHEDULE D-2:**

A total of \$20,801 is requested in this category representing an increase of \$801.

**NARRATIVE**  
**2013 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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a. Office Machines, Furniture, Fixtures, and Equipment, 63330-63490 a total of \$7,617 is requested to replace aging and worn furniture at the Hospital.

Proposed purchases are the following:

Copier  
File Cabinets  
Office Machines  
Medical Equipment  
Environmental Services Equipment

b. IS Equipment- (Data Processing and Telecommunications): A total of \$12,950 is requested to purchase data processing and telecommunications equipment as needed for the hospital and to replace broken-worn-out printers and computers.

Computer Notebooks  
Laser printers  
Personal Computers  
File Server

c. Other Equipment - \$234 is requested in this category to purchase items that are coded to equipment in the WebProcure order entry system.

**7. SUBSIDIES:**

A total of \$41,914 is requested in this category needed to cover the costs allocated to the hospital from the central office. This represents a \$1,914 increase over FY 2012.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

South Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Norma Brewer	Mobile, Alabama	Certificate of Training in Adult Weight Mgt	1,058	2391
Wynona Winfield	Point Clear, Alabama	MHA Annual Leadership Conference	288	2391
<b>Total Out of State Travel Cost</b>			<b>\$1,346</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$115 / month</i>		1,383			2391
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$337 / month</i>		4,038	8,197	6,148	3391
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$28 / month</i>		335			339E
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>5,756</u></u>	<u><u>8,197</u></u>	<u><u>6,148</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Support Fees <i>Comp. Rate: \$504 / month</i>		6,049			2391
61616 MMRS Fees / MMRS Support Fees <i>Comp. Rate: \$504 / month</i>		6,049	23,923	23,923	3391
61616 MMRS Fees / MMRS Support Fees <i>Comp. Rate: \$1008 / month</i>		12,097			339E
<b>TOTAL 61616 MMRS Fees</b>		<u><u>24,195</u></u>	<u><u>23,923</u></u>	<u><u>23,923</u></u>	
61620 Department of Audit					
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		15	13	13	2391
61620 AUDIT FEES / Auditing <i>Comp. Rate: \$40 / month</i>		285	237	245	339E
<b>TOTAL 61620 Department of Audit</b>		<u><u>300</u></u>	<u><u>250</u></u>	<u><u>258</u></u>	
61621 Accounting Fees - Indirect Cost Report					
61621 Horne CPA Group, Inc. / Medicare Cost Rep <i>Comp. Rate: \$8250 / year</i>		8,250	6,882	7,102	3391
<b>TOTAL 61621 Accounting Fees - Indirect Cost Report</b>		<u><u>8,250</u></u>	<u><u>6,882</u></u>	<u><u>7,102</u></u>	
61630 Legal					
61630 Lamar Cty Chancery Clerk / Order of Continues Commitment <i>Comp. Rate: \$200 / case</i>		800	667	688	3391
<b>TOTAL 61630 Legal</b>		<u><u>800</u></u>	<u><u>667</u></u>	<u><u>688</u></u>	
61631 Legal Fees to Attorney General's Office					
61631 State Treasurer 3071* / AG Assessment <i>Comp. Rate: \$137 / year</i>		137	115	119	339E
<b>TOTAL 61631 Legal Fees to Attorney General's Office</b>		<u><u>137</u></u>	<u><u>115</u></u>	<u><u>119</u></u>	
61640 Medical Doctors					
Ear Nose Throat & Facial / Patient Referral Care <i>Comp. Rate: \$305 / visit</i>		305	254	262	3391
Hattiesburg Clinic / Patient Referral Care <i>Comp. Rate: \$5809 / year</i>		5,809	4,845	5,000	2391
Hattiesburg GI Assoc PLLC / Patient Referral Care <i>Comp. Rate: \$1175 / year</i>		1,175	980	1,011	2391
Hubcare Pathology PA / Patient Referral Care <i>Comp. Rate: \$194 / visit</i>		194	162	167	2391
Hubcare Pathology PA / Patient Referral Care <i>Comp. Rate: \$534 / year</i>		534	445	459	3391

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Hubcare Pathology PA / Patient Referral Care <i>Comp. Rate: \$127 / year</i>		127	106	109	3394
Jeff Anderson Reg Medical Cen / Patient Referral Care <i>Comp. Rate: \$108 / year</i>		109	91	94	2391
Kevin M Passer MD PA / Direct Patient Care <i>Comp. Rate: \$225 / hour</i>		210,019	138,044	133,526	3391
Kevin M Passer MD PA / Direct Patient Care <i>Comp. Rate: \$225 / hour</i>		20,288			3394
Kevin M Passer MD PA / Psychiatrist <i>Comp. Rate: \$225 / hour</i>		5,325			339E
Pacific Physicians SVCS LLC / Physician On-Call Service <i>Comp. Rate: \$9,503.33 / month</i>		48,292	40,284	41,573	2391
Pacific Physicians SVCS LLC / Physician On-Call Service <i>Comp. Rate: \$9503.33 / month</i>		47,672	39,767	41,040	3391
Pacific Physicians SVCS LLC / Physician On-Call Service <i>Comp. Rate: \$9503.33 / month</i>		9,503	7,927	8,181	3394
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		2,096	1,748	1,804	2391
QHG of Hattiesburg / Patient Referral Care <i>Comp. Rate: \$75 / visit</i>		1,000	834	861	3391
Radiology Assoc - Laurel / Patient Referral Care <i>Comp. Rate: \$11 / visit</i>		11	9	9	239E
South Central Regional Medical Center / Patient Care <i>Comp. Rate: \$3,315 / year</i>		3,315	2,765	2,853	2391
South Central Regional Medical Center / Patient Care <i>Comp. Rate: \$390 / year</i>		390	325	335	3394
South Central Regional Medical Center / Patient Care <i>Comp. Rate: \$3510 / year</i>		3,510	2,928	3,022	339E
Southern Bone & Joint / Patient Referral Care <i>Comp. Rate: \$139 / visit</i>		139	116	120	3391
Southern Surgery Wound Care / Patient Referral Care <i>Comp. Rate: \$845 / year</i>		845	705	728	2391
Southern Surgical Assoc PA / Patient Referral Care <i>Comp. Rate: \$1195 / year</i>		1,195	997	1,029	2391
Southern Surgical Assoc PA / Patient Referral Care <i>Comp. Rate: \$1990 / year</i>		1,990	1,660	1,713	3391
Southern Surgical Assoc PA / Patient Referral Care <i>Comp. Rate: \$2438 / year</i>		2,438	2,033	2,098	3394
Staff Care Inc / Psychiatrist <i>Comp. Rate: \$155 / hour</i>		20,358	1,982	2,525	3391
The Akeso Group / Patient Referral Care <i>Comp. Rate: \$800 / year</i>		800	667	688	3391
The Akeso Group / Patient Referral Care <i>Comp. Rate: \$800 / year</i>		800	667	688	3391
Total Foot Care Clinic / Patient Referral Care <i>Comp. Rate: \$156 / visit</i>		156	130	134	2391
University of Southern Mississippi / Psychology Intern <i>Comp. Rate: \$2464 / visit</i>		2,464	2,055	2,121	3391
Wesley Health System LLC / Patient Hospital Care <i>Comp. Rate: \$31,203 / year</i>		31,204	6,029	6,862	2391
Wesley Health System LLC / Patient Hospital Care <i>Comp. Rate: \$545 / year</i>		545	455	470	3391

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wesley Health System LLC / Patient Hospital Care <i>Comp. Rate: \$269 / year</i>		269	225	232	3394
Wesley Physician Services LLC / Patient Hospital Care <i>Comp. Rate: \$272 / year</i>		272	227	234	2391
Woman's Pavillion of South MS / Patient Referral Care <i>Comp. Rate: \$483 / year</i>		483	403	416	3391
Woman's Pavillion of South MS / Patient Referral Care <i>Comp. Rate: \$348 / year</i>		348	290	299	3391
<b>TOTAL 61640 Medical Doctors</b>		<u><u>423,980</u></u>	<u><u>260,155</u></u>	<u><u>260,663</u></u>	
61650 State Personnel Board					
61650 State Personnel Board Fees / Agency Assessment <i>Comp. Rate: \$19,812 / year</i>		19,812	16,527	17,056	339E
<b>TOTAL 61650 State Personnel Board</b>		<u><u>19,812</u></u>	<u><u>16,527</u></u>	<u><u>17,056</u></u>	
61670 Laboratory & Testing Fees					
Comprehensive Radiology / Patient Radiology Testing <i>Comp. Rate: \$85 / test</i>		1,411	1,177	1,215	2391
Comprehensive Radiology / Patient Referral Testing <i>Comp. Rate: \$85 / test</i>		770	642	663	3391
Comprehensive Radiology / Patient Referral Testing <i>Comp. Rate: \$85 / test</i>		255	213	220	3394
Hattiesburg Clinic PA / Patient Referral Testing <i>Comp. Rate: \$143 / visit</i>		143	119	123	2391
Hattiesburg Clinic PA / Patient Referral Testing <i>Comp. Rate: \$689 / year</i>		689	575	593	3391
HeartSouth, PLLC / Patient Referral Testing <i>Comp. Rate: \$35 / test</i>		236	197	203	3391
HeartSouth, PLLC / Patient Referral Testing <i>Comp. Rate: \$35 / test</i>		61	51	53	3394
Hubcare Pathology, PA / Pathology Test <i>Comp. Rate: \$42 / test</i>		1,472	1,228	1,267	2391
Hubcare Pathology, PA / Pathology Testing <i>Comp. Rate: \$42 / test</i>		678	565	583	3394
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$30,911 / year</i>		30,911	25,785	26,610	2391
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$29,658 / year</i>		29,658	24,739	25,531	3391
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$6,723 / year</i>		6,723	5,608	5,787	3394
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		2,007	1,674	1,728	2391
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		1,732	1,445	1,491	3391
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		648	541	558	3394
QHG of Hattiesburg / Patient Referral Testing <i>Comp. Rate: \$4,461 / year</i>		4,461	3,721	3,840	2391
QHG of Hattiesburg / Patient Referral Testing <i>Comp. Rate: \$-500 / year</i>		-500	-417	-430	3391
QHG of Hattiesburg / Patient Referral Testing <i>Comp. Rate: \$1,561 / year</i>		1,561	1,302	1,344	3394

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wesley Health System LLC / Patient Referral Care <i>Comp. Rate: \$1,492 / year</i>		1,492	1,245	1,285	2391
Wesley Health System LLC / Patient Referral Testing <i>Comp. Rate: \$5,518 / year</i>		5,518	4,603	4,750	3391
Wesley Health System LLC / Patient Referral Testing <i>Comp. Rate: \$123 / year</i>		123	103	106	3394
Work Well / Patient Referral Testing <i>Comp. Rate: \$268 / year</i>		268	224	231	3391
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>90,317</b>	<b>75,340</b>	<b>77,751</b>	
61680 Temporary Employee Fee					
61680 Pride Staff / Temporary Employees <i>Comp. Rate: \$13.50 / hour</i>		14,903	12,432	12,830	3391
Professional Pharmacy Staffing / Temporary Employees <i>Comp. Rate: \$80 / hour</i>		5,680	4,738	4,890	3391
<b>TOTAL 61680 Temporary Employee Fee</b>		<b>20,583</b>	<b>17,170</b>	<b>17,720</b>	
61690 Other Fees & Services					
Advanced Business Systems LLC / Data Storage <i>Comp. Rate: \$1,257 / year</i>		1,257	1,048	1,082	3391
Frank Bishop / Clergy Services <i>Comp. Rate: \$67 / visit</i>		6,100	5,088	5,251	3391
Buisson Margaret C / Interpretation Service <i>Comp. Rate: \$619 / visit</i>		619	516	533	3391
Dufrene Ginny / Logo Digitizing Fee <i>Comp. Rate: \$16 / each</i>		16	13	13	2391
Echostar Satellite Corp / Satellite TV Service <i>Comp. Rate: \$488 / year</i>		488	407	420	3391
Electronic Control Inc / Security Alarm Monitoring <i>Comp. Rate: \$360 / year</i>		360	300	310	2391
Electronic Controls Inc / Security Alarm Monitoring <i>Comp. Rate: \$210 / month</i>		210	175	181	3391
HC Services Fire Protection / Fire System Service <i>Comp. Rate: \$161 / each</i>		161	134	138	2391
Johnny Henry / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		5,500	4,588	4,735	3391
Joint Comm on Accreditation / Hospital Survey <i>Comp. Rate: \$7690 / year</i>		7,690	6,415	6,620	3391
Jolley Angela / Medical Transcript. <i>Comp. Rate: \$.155 / line</i>		9,347	7,797	8,047	3391
Language Line Services / Translation Services <i>Comp. Rate: \$92 / month</i>		1,100	918	947	3391
Love Melissa / Medical Billing <i>Comp. Rate: \$20 / hour</i>		1,409	1,175	1,213	3391
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$66 / month</i>		792	660	681	3391
Nordan Smith Welding Supplies / Oxygen Equipment Service <i>Comp. Rate: \$15 / average</i>		181	151	156	3391
State Treasurer 3301* / Health License Fee <i>Comp. Rate: \$1,000 / year</i>		1,000	834	861	3391
State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		1,047	873	901	3391

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
State Treasurer 3846* / Pharmacy Substance Permit <i>Comp. Rate: \$50 / year</i>		50	42	43	3391
Univ of Southern MS / Psychology Intern <i>Comp. Rate: \$7,679 / year</i>		7,679	6,405	6,610	3391
Upton Advertising Inc / Flag Design Set Up <i>Comp. Rate: \$150 / each</i>		150	125	129	3391
Valley Services Inc / Pt Food Preparation / Delivery <i>Comp. Rate: \$23,638 / month</i>		118,191	198,591	201,746	2391
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>163,347</u></u>	<u><u>236,255</u></u>	<u><u>240,617</u></u>	
61627 Nursing Services					
61627 Richard Brown Ray / RN <i>Comp. Rate: \$23.12 / hour</i>		882	736	760	2391
61627 Ferry, Rebecca Daine / RN <i>Comp. Rate: \$23.12 / hour</i>		3,629	3,027	3,124	2391
61627 Alford, Anita / RN <i>Comp. Rate: \$23.12 / hour</i>		390	325	335	2391
61627 Judy Sanderson / RN <i>Comp. Rate: \$23.12 / hour</i>		3,952	3,296	3,401	2391
61627 Denise Tumey / RN <i>Comp. Rate: \$23.12 / hour</i>		10,971	9,152	9,445	2391
61627 Blakeney, Bruce / RN <i>Comp. Rate: \$23.12 / hour</i>		23,949	19,977	20,616	2391
61627 Cagle, Johathon S. / RN <i>Comp. Rate: \$23.12 / hour</i>		6,764	5,642	5,823	2391
61627 Herrin, Sherry / RN <i>Comp. Rate: \$23.12 / hour</i>		2,036	1,699	1,753	2391
61627 Johnson, Eva Lynette / RN <i>Comp. Rate: \$23.12 / hour</i>		1,084	905	934	2391
61627 Rouse, Gloria / RN <i>Comp. Rate: \$23.12 / hour</i>		16,116	13,443	13,873	2391
61627 Dean, Karyn / RN <i>Comp. Rate: \$23.12 / hour</i>		2,698	2,251	2,323	2391
61627 Keene, Marilyn / RN <i>Comp. Rate: \$23.12 / hour</i>		12,380	10,327	10,657	2391
<b>TOTAL 61627 Nursing Services</b>		<u><u>84,851</u></u>	<u><u>70,780</u></u>	<u><u>73,044</u></u>	
61656 Other Medical Services					
61656 Atwood, John W Sr. / Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		25,041	20,888	21,556	2391
<b>TOTAL 61656 Other Medical Services</b>		<u><u>25,041</u></u>	<u><u>20,888</u></u>	<u><u>21,556</u></u>	
61657 Psychologist - SPAHRS					
61657 Schmidt, Nicholas / Psychologist <i>Comp. Rate: \$16.46 / hour</i>		10,845	9,047	9,337	2391
<b>TOTAL 61657 Psychologist - SPAHRS</b>		<u><u>10,845</u></u>	<u><u>9,047</u></u>	<u><u>9,337</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61658 Personal Service Contracts</b>					
61658 Curtis E. Patton / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		6,791	5,665	5,846	2391
61658 Nicholson, James D. / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		917	765	789	2391
61658 Pineda, Mirna L. / Administrative Asst <i>Comp. Rate: \$15.00 / hour</i>		1,631	1,361	1,405	2391
61658 Penton, James / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		1,145	955	986	2391
61658 Dobbs, Bill / Security Officer <i>Comp. Rate: \$11.36 / hour</i>	Y	13,655	11,390	11,754	2391
61658 Moorer, Wayne / Purchasing and Property <i>Comp. Rate: \$13.59 / hour</i>		561	468	483	3394
<b>TOTAL 61658 Personal Service Contracts</b>		<b>24,700</b>	<b>20,604</b>	<b>21,263</b>	
<b>61683 CN WK/SPAHRS Matching Amount</b>					
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$972 / month</i>		11,664	9,730	10,041	2391
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$4 / month</i>		43	36	37	3394
<b>TOTAL 61683 CN WK/SPAHRS Matching Amount</b>		<b>11,707</b>	<b>9,766</b>	<b>10,078</b>	
<b>61629 Medical Tech</b>					
61629 Bishop, Chelsey / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>		2,130	1,777	1,834	2391
61629 Bonds, Audrey / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>		85	71	73	2391
61629 Harrison, Richard / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>		4,783	3,990	4,118	2391
61629 Smith, Justin / Medical Technician <i>Comp. Rate: \$12.66 / hour</i>		454	379	391	2391
<b>TOTAL 61629 Medical Tech</b>		<b>7,452</b>	<b>6,217</b>	<b>6,416</b>	
<b>61653 Personnel Services Contracts - Travel Accounted</b>					
61653 Bailey Valynda / Drive Medical STAT Lab-Wesley <i>Comp. Rate: \$15 / each</i>		15	12	12	339E
<b>TOTAL 61653 Personnel Services Contracts - Travel Accounted</b>		<b>15</b>	<b>12</b>	<b>12</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>922,088</b>	<b>782,795</b>	<b>793,751</b>	

**VEHICLE PURCHASE DETAILS**

South Mississippi State Hospital  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

South Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Sedan #1	2006	Ford	Sabrina Young	Employee Transportation	G36517	39,135	5,068		
P	Security Patrol	2000	Ford	Clint Ashley	Security	G14469	50,349	3,886		
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	125,107	605		
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	36,712	3,303		
P	Mini Van #11	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52669	11,025	7,898		
P	Mini Van #12	2010	Dodge	Rusty Beck	Patient Employee Transportation	G52667	18,165	9,932		
P	Mini Van #13	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52668	12,146	6,280		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

South Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MI - INSTITUTIONAL CARE	Salary General Fund Increase		
		Salaries	44,264
		<b>Total</b>	<b>44,264</b>
		General Funds	44,264
Program # 1 : MI - INSTITUTIONAL CARE	Contractual Special Fund Incre		
		Contractual	27,026
		<b>Total</b>	<b>27,026</b>
		Other Special Funds	27,026
Program # 1 : MI - INSTITUTIONAL CARE	Commodity Special Fund Increas		
		Commodities	19,490
		<b>Total</b>	<b>19,490</b>
		Other Special Funds	19,490
Program # 1 : MI - INSTITUTIONAL CARE	Capital Other Special Fund Inc		
		OTE	30
		<b>Total</b>	<b>30</b>
		Other Special Funds	30
Program # 1 : MI - INSTITUTIONAL CARE	Capital Equipment Special Incr		
		Equipment	801
		<b>Total</b>	<b>801</b>
		Other Special Funds	801
Program # 1 : MI - INSTITUTIONAL CARE	Subsidies Special Fund Increas		
		Subsidies	1,914
		<b>Total</b>	<b>1,914</b>
		Other Special Funds	1,914
Program # 2 : MI - SUPPORT	Salary General Fund Increase		
		Salaries	67,017
		<b>Total</b>	<b>67,017</b>
		General Funds	67,017
Program # 2 : MI - SUPPORT	Travel Special Fund Increase		
		Travel	195
		<b>Total</b>	<b>195</b>
		General Funds	195

**CAPITAL LEASES**

South Mississippi State Hospital  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

South Mississippi State Hospital

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 159,629)				( 159,629)
TRAVEL	( 196)				( 196)
CONTRACTUAL SERVICES	( 11,289)				( 11,289)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 171,114)</b>				<b>( 171,114)</b>